
Mission

To market and promote the image and awareness of Seminole County to potential visitors as a unique tourism destination, attracting significant numbers of new and repeat visitors, and creating a positive economic impact on our community.

Business Strategy

Tourism Development uses a 3% tourist development tax to advertise and promote the County's tourism benefits to potential visitors. The department sponsors sports and other events to attract out-of-market visitors to the County to enjoy superior quality venues. The department markets our natural and historical attractions to potential visitors worldwide through advertising, at trade shows and personal contacts to tour operators, travel agents and consumers. These efforts generate approximately \$1.7 million annually in tourism tax revenue. The County has been recognized by the State of Florida as a leader in nature/heritage tourism.

Objectives

Increase Tourist Development Tax revenue by 3%.

Increase the number of journalism visits by 10%.

Increase unique visitors to tourism website by 10%.

Increase Visitor Center visits in Longwood and Orlando Sanford Airport by 5%.

Attract one new sporting event to a County sports venue.

Performance Measures	FY 00/01 Actual	FY 01/02 Estimated	FY 02/03 Goal
Tourist tax revenue	\$1.8M	\$1.9M	\$1.7M
Journalist visits	20	22	24
Website unique visitors	108,066	118,873	130,763
Visitor Center visits	27,128	28,484	29,908
Sports events	7	8	9

Department:		TOURISM			Seminole County
Division:		ADMINISTRATION			
Section:					FY 2002/03
		2000/01 Actual Expenditures	2001/02 Adopted Budget	2002/03 Adopted Budget	% Change 2002/03 over 2001/02
EXPENDITURES:					
Personal Services		237,162	268,647	300,908	12.0%
Operating Services		912,025	1,242,982	1,312,736	5.6%
Capital Outlay		0	3,000	6,000	100.0%
Debt Service		276,427	241,345	235,355	-2.5%
Grants and Aid		396,400	396,400	396,400	0.0%
Reserves/Transfers		0	1,767,469	544,140	-69.2%
Subtotal Operating		1,822,014	3,919,843	2,795,539	-28.7%
Capital Improvements		0	0	700,000	100.0%
TOTAL EXPENDITURES		1,822,014	3,919,843	3,495,539	-10.8%
FUNDING SOURCE(S)					
Tourist Development		1,822,014	3,919,843	3,495,539	-10.8%
TOTAL FUNDING SOURCE(S)		1,822,014	3,919,843	3,495,539	-10.8%
Full Time Positions		5	5	6	
Part Time Positions		1	1	1	
New Programs and Highlights for Fiscal Year 2002/03					
Senior Staff Assistant was transferred to Tourism. This position was partially funded by Economic Development and was shown in their budget.					
Funds for a media relations firm to promote the County to travel editors in major northern and international markets. The program for Fiscal Year 2002/03 is projected to include three major press tours.					175,000
Tourism impact research project to track and identify sources and impact of Seminole County visitors in order to assess their buying habits. Also included is a demographic study and data conversion study relating to impact of tourism on Seminole County.					75,000
Seminole County sponsored promotions					300,000
Aid to Central Florida Zoological Society; the amount includes \$86,400 for year four (of five) for capital improvement program.					356,400
Aid to Historic Sanford Memorial Stadium; this is the third year of a ten-year plan to provide funding of up to \$40,000 per year.					40,000
Startup costs associated with the design and construction of the Sanford Convention Center. The opening is projected for Fiscal Year 2003/04.					700,000
Capital Improvements		2002-03	2003-04	2004-05	2005-06
Total Project Cost		700,000	0	0	0
Total Operating Impact		0	0	0	0